

DEPARTMENTAL BUDGET INFORMATION ZOOLOGICAL INSTITUTE (44)

MISSION

The mission of the Detroit Zoological Institute (DZI) is: "Celebrating and Saving Wildlife."

DESCRIPTION

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods, (the Belle Isle Zoo is no longer open to the public but a deer herd is being managed), the Belle Isle Nature Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium. In FY 03-04 the Institute assumed responsibility for the Belle Isle Nature Center and began its conversion to the Belle Isle Nature Zoo through programmatic changes and the planning and design of capital renovations.

The Detroit Zoological Institute facilities features 52 major exhibits, representing over 8,766 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 515 species, 98 of which are endangered or threatened, and 8 of which are recognized as extinct in the wild.

The Institute entertains and educates over 1,200,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structure. Also available are five refreshment stands and five gift shops. Visitors to the Detroit Zoo may also elect to ride on the Wild Adventure Simulator or the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 35 Species Survival Plans and many

other conservation programs, and provides formal and informal educational programs, which reach over 300,000 school children each year.

MAJOR INITIATIVES

In 2003, the Detroit Zoo was recognized by the American Zoo and Aquarium Association with a significant Achievement Award in the exhibit category for the "Arctic Ring of Life".

The plan for the Detroit Zoological Institute is a mix of projects addressing renovation and infrastructure needs, as well as new development to improve conservation and education efforts. These efforts will provide compelling new experiences for the visiting public, thereby generating significant economic impact.

- ❖ In FY 2004-05, the current Belle Isle Nature Center will continue its dramatic renovation into the Belle Isle Nature Zoo. This unique blend of nature center and zoo, which is targeted for use by Detroit schools and Detroit families, will focus on native Michigan wildlife, including black bears, cougars, deer, wolves, small mammals, amphibian and reptiles. Some programmatic upgrades will be in place in FY 2003-2004. Major capital improvements are expected to be underway in FY 2004-2005.
- ❖ The installation of back-flow prevention valves at the main connection so that the entire Detroit Zoo will be in compliance with the Southeast Oakland County Water Authority (SOCWA) DEQ/Freshwater Backflow Prevention Mandate. The

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Zoo is required by law to implement the water back-flow prevention program by the Michigan Department of Environmental Quality.

- ❖ In FY 2004-05 the Zoo will open its brand new \$9 million Ford Center for Environmental and Conservation Education. This 38,000 square foot facility will use the latest in interactive technology to teach children about the natural world.
- ❖ Technology Infrastructure upgrades including electrical wiring and installation of Creston-controlled A/V media racks in the new hospital, education building and Belle Isle Nature Zoo will provide our visitors with valuable animal welfare and conservation information as well as giving guest speakers more presentation options.
- ❖ Repaving of the main surface parking lot and the repair of pedestrian walkways in the park.
- ❖ Renovation of the Penguinarium mechanical system to update and maintain a primary exhibit.
- ❖ Significant Gunite exhibit containment walls replacement and repair is required by the USDA.
- ❖ Repairs and renovations to the landscape, maintenance, and storage buildings including repair of the steam tunnels.

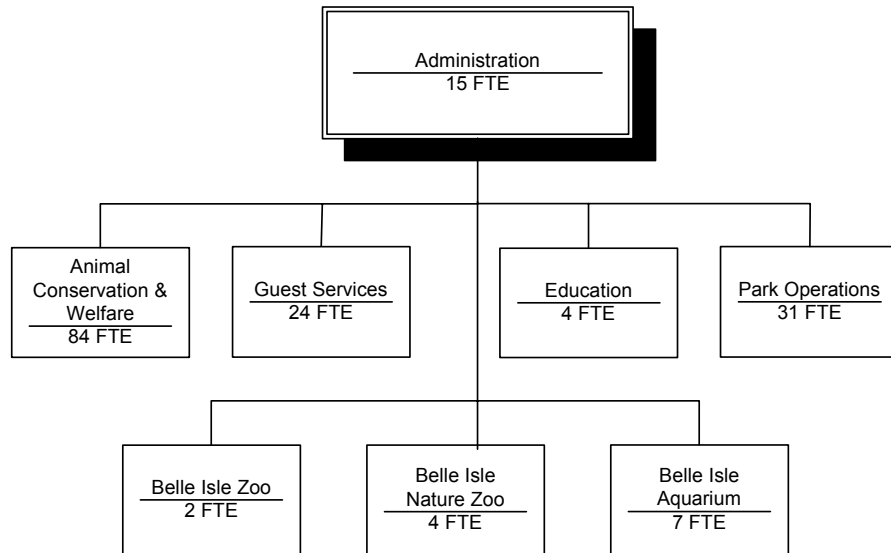
PLANNING FOR THE FUTURE

- ❖ Work continues on the Detroit Zoological Institute's Master Plan, the long-range physical and programmatic roadmap for the future.
- ❖ The National Invertebrate Conservation Center (NICC), a first-of-its-kind facility similar to the award winning, highly acclaimed National Amphibian Conservation Center, will highlight the diversity of invertebrate life on earth, from marine forms such as jellies and sea stars, to land-dwelling tarantulas, ants, and dragonflies during FY 2006-07.
- ❖ The implementation of Phase I of the Physical Masterplan will begin with the demolition and replacement of deteriorating buildings such as the Bear Den and the Veldt Building during FY 2007-08.
- ❖ While not in the current capital spreadsheet, the Zoological Institute will design and build a new Riverfront Aquarium. This state-of-the-art \$100 million dollar facility will attract 1.5 million visitors annually.
- ❖ The Zoological Institute will design and build a new Yellowstone Park style lodge as part of the Belle Isle Nature Zoo. Construction is expected to be completed in FY 2005-06.
- ❖ The Turtle Conservation Center, a unique facility dedicated to preserving many of the seriously imperiled turtles and tortoises of the world is being developed for implementation during FY 2005-06.

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- ❖ The existing antiquated commissary will be replaced with a new facility for

animal food delivery, storage and preparation during FY 2005-06.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature: Number of counties (out of 83)	83	83	83
Providing innovative Zoological facilities that contribute to the region's economic vitality: Maintain attendance levels (Detroit Zoological Park only) Maintain attendance levels Maintain revenue levels	 1,113,707 1,172,277 7,058,877	 1,113,707 1,172,277 7,504,447	 1,113,707 1,172,277 8,406,630
Demonstrating organizational excellence with a commitment to outstanding service and progressive management: In-house training sessions* Computer Training Professional Development Training and Seminars	 265 55 111	 255 55 111	 255 55 111
Demonstrating leadership in wildlife conservation and animal welfare that promotes outstanding in conservation: Percent of species in collection managed for conversation**	50%	50%	48%

*Beginning in 2002, "Emergency Preparation," "New Seasonal Employee Orientation," "Guest Relations Orientation Program," "Security Officer Training," "Gift Shop Training," and "Orientation for Catering and Food Concessions Staff" were combined into a single 16-hour training program. Approximately 400 employees (including seasonal, contract and Zoological Society staff) were trained March 1, 2003 and November 1, 2003. These figures also include training of Zoo volunteers, such as Docents, Gallery Guides, Volunteer Gardeners and Office Aides. The Detroit Zoo currently has over 800 volunteers.

**Method of calculation of "percent of species managed for conservation" was changed in 2002 to a more rigorous method that considers only those species with official IUCN, ESA and CITES listings. Previously, all species in managed AZA programs were considered, but as AZA programs develop to include many unlisted species, this figure began to less accurately reflect, "Species managed for conservation."

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EXPENDITURES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 6,009,070	\$ 6,500,348	\$ 6,366,025	\$ (134,323)	-2%
Employee Benefits	2,862,665	3,557,936	3,809,288	251,352	7%
Prof/Contractual	320,925	203,109	11,804	(191,305)	-94%
Operating Supplies	697,542	864,569	263,635	(600,934)	-70%
Operating Services	3,271,757	2,948,756	3,217,886	269,130	9%
Capital Equipment	71,280	48,227	31,100	(17,127)	-36%
Capital Outlays	2,313,263	2,200,000	3,450,000	1,250,000	57%
Other Expenses	(15,558)	1,187	-	(1,187)	-100%
TOTAL	\$ 15,530,944	\$ 16,324,132	\$ 17,149,738	\$ 825,606	5%
POSITIONS	165	186	171	(15)	-8%

REVENUES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Revenues from use of Assets	\$ 1,105,884	\$ 1,902,588	\$ 2,161,653	\$ 259,065	14%
Grants/Shared Taxes	1,917	500	500	-	0%
Sales & Charges	7,094,132	7,388,959	7,477,877	88,918	1%
Sale of Assets	49	-	-	-	0%
Miscellaneous	2,396,135	2,202,000	3,476,500	1,274,500	58%
TOTAL	\$ 10,598,117	\$ 11,494,047	\$ 13,116,530	\$ 1,622,483	14%

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